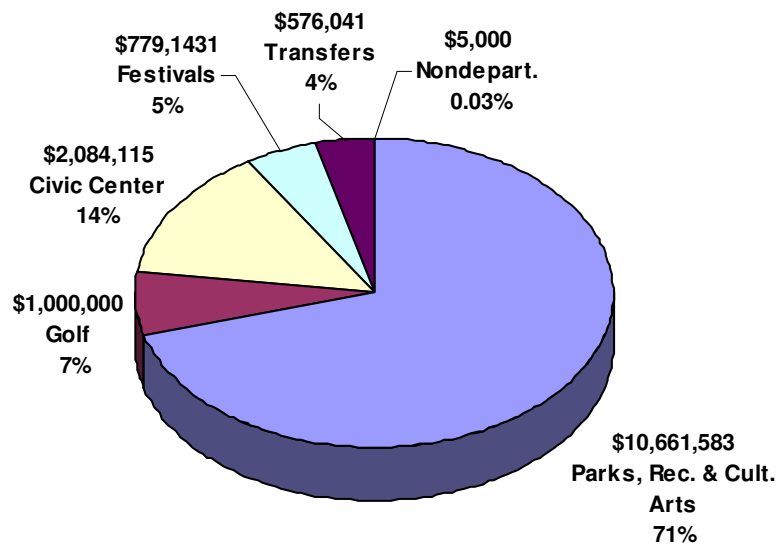


CULTURE & RECREATION SUMMARY

BUDGET SUMMARY	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
Expenditures:				
Parks, Recreation & Cultural Arts	8,337,829	8,944,270	9,897,088	10,661,583
Civic Center Fund	1,972,880	2,015,649	2,239,414	2,084,115
Golf Fund	953,622	1,005,496	1,164,701	1,000,000
Festivals Fund	1,310,166	1,179,759	1,107,681	779,143
Interfund Transfers	413,340	685,120	636,365	576,041
Nondepartmental	316,295	14,375	17,500	5,000
Total Expenditures	13,304,132	13,844,669	15,062,749	15,105,882
 FTE Positions	 157.41	 162.03	 161.91	 156.53
Revenues:				
Parks, Recreation & Cultural Arts	1,402,275	1,605,495	1,558,654	1,800,282
Civic Center Fund	1,639,190	1,776,068	1,841,425	1,692,800
Golf Fund	896,252	966,561	1,089,000	1,000,000
Festivals Fund	887,044	808,687	945,006	594,417
 Subtotal	 4,824,761	 5,156,811	 5,434,085	 5,087,499
General Revenue Support	8,078,529	8,723,390	9,628,664	10,018,383
Total Revenues	12,903,290	13,880,201	15,062,749	15,105,882

FY 2009-10 Culture & Recreation Budget by Department



PARKS, RECREATION & CULTURAL ARTS

Roderick Simmons, Director

MISSION: The Parks, Recreation & Cultural Arts Department is dedicated to enhancing your quality of life by providing diverse cultural and recreational experiences.

DEPARTMENT SUMMARY

	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
Expenditures:				
Salaries & Wages	4,686,921	4,914,819	5,418,660	5,417,831
Fringe Benefits	1,380,336	1,567,869	1,825,465	1,931,841
Operating Costs	2,391,856	2,548,616	2,785,963	3,446,911
Capital Outlay	16,879	33,195	12,000	0
Cost Transfers	<u>-138,163</u>	<u>-120,229</u>	<u>-145,000</u>	<u>-135,000</u>
Total	8,337,829	8,944,270	9,897,088	10,661,583
FTE Positions	120.91	124.77	123.65	120.65
Revenues:				
Charges for Service	1,321,648	1,410,650	1,370,000	1,572,507
Intergovernmental	15,365	139,907	136,654	173,775
Miscellaneous	51,606	40,858	38,000	40,000
Investment Earnings	<u>13,656</u>	<u>14,080</u>	<u>14,000</u>	<u>14,000</u>
Subtotal	1,402,275	1,605,495	1,558,654	1,800,282
General Revenue Support	6,935,554	7,338,775	8,338,434	8,861,301
Total	8,337,829	8,944,270	9,897,088	10,661,583

BUDGET HIGHLIGHTS

- Three FTE positions are eliminated from the FY 2009-10 Parks and Recreation budget: Superintendent of Specialized Facilities, Assistant Superintendent of Parks Maintenance, and Cemetery Manager.
- The Parks & Recreation operations budget includes \$300,000 for contracted maintenance of the new Pack Square Park. The City expects to receive \$150,000 from Buncombe County to help offset this new cost.
- The Parks and Recreation operations budget also shows a \$130,000 increase due to higher electricity costs for City Hall and other facilities.
- Due to uncertainty in the state budget situation, staff has not budgeted the \$112,000 state grant that is typically received each year to assist with Nature Center costs. Staff will continue to monitor this situation and report back to Council if these funds do indeed become available.
- In April, City Council approved increases in several Parks & Recreation fees as a part of the FY 2009-10 fee package. Among these increases was a \$1 increase in admission fees at the Nature Center, which is expected to produce an additional \$127,000 in revenue.

PARKS, RECREATION & CULTURAL ARTS

DIVISION SUMMARY	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
<u>Administration</u>	677,540	868,250	335,941	356,785
FTE Positions	8.00	9.00	2.00	2.00

The Administration Division provides overall leadership and coordination of the department's activities and goals; coordinates department activities with other departments; and is responsible for execution of the Master Plan for the department.

<u>Recreation Programs</u>	2,214,588	2,274,786	2,348,534	2,521,718
FTE Positions	33.02	32.76	30.39	30.39

The Recreation Programs Division oversees all Community Centers and their City-organized activities; provides management of the youth and adult athletics programming; provides recreational programming in the community; and serves special populations including seniors and afterschool.

<u>Athletics</u>	666,587	697,167	659,385	645,745
FTE Positions	5.00	5.00	4.00	4.00

The Athletics Division provides athletic programs for the citizens of and visitors to the Asheville area while being as self-sufficient as possible and providing an economic impact to the community.

<u>Riverside Cemetery</u>	186,460	199,746	215,359	146,480
FTE Positions	2.00	2.00	2.00	1.00

The Riverside Cemetery Division strives to preserve the historical significance of the people buried in Riverside Cemetery and provides for daily burial and landscape service needs.

<u>Cultural Arts</u>	201,465	128,867	378,414	377,309
FTE Positions	1.00	1.00	4.75	4.75

The Cultural Arts Division promotes all aspects of the department's Cultural Arts programming; manages the W.C. Reid Center; oversees permitting of COA events; coordinates City of Asheville Events/Festivals; and manages the City of Asheville's Public Art collection.

<u>Building Maintenance</u>	503,316	519,446	566,655	656,425
FTE Positions	8.00	8.00	8.00	8.00

The Building Maintenance Division is committed to maintaining all City facilities in such a manner that will minimize the impact of facility operations and equipment on the scheduled day-to-day operations.

PARKS, RECREATION & CULTURAL ARTS

DIVISION SUMMARY	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
<u>After School Program</u>	250,339	294,270	306,022	294,547
FTE Positions	5.26	5.26	4.76	4.76

The Asheville Parks & Recreation Department and the Asheville City Schools, as partners, provide a comprehensive program of supervised recreation and enrichment activities after school and during summers for children ages 5 through 12. The programs are planned and organized to provide social interaction in a safe, supervised environment that will allow youths to develop interests and relationships to meet their individual needs.

<u>Park Maintenance</u>	2,200,689	2,342,008	2,243,647	2,564,681
FTE Positions	36.00	39.00	35.00	33.00

The Park Maintenance Division oversees maintenance of all City of Asheville Parks and Public Facilities; manages the grounds keeping at McCormick Field; and oversees Park Security and safety with the assistance of APD.

<u>City Hall Operations</u>	84,931	174,167	186,292	234,819
FTE Positions	4.63	5.00	5.00	5.00

The City Hall Operations staff strives to provide the highest quality of service to all employees and visitors to the City Hall building.

<u>Aston Park</u>	210,598	223,737	233,353	254,698
FTE Positions	2.00	2.00	2.00	2.00

The City assumed operation of the Aston Park & Tennis Center from Buncombe County during the 2004-05 fiscal year.

<u>Planning</u>	0	0	188,547	191,025
FTE Positions	0.00	0.00	2.00	2.00

The Parks Planning and Development Division manifests vision for all park projects; provides site planning and detailed project plans; and manages the contracting process for construction projects.

<u>Specialized Facilities</u>	0	0	167,187	80,077
FTE Positions	0.00	0.00	2.00	1.00

The Specialized Facilities Division provides management and/or oversight of: McCormick Field, Municipal Golf Course, WNC Nature Center, Swimming Pools, Riverside Cemetery, Food Lion Skate Park, and Aston Park Tennis Center.

PARKS, RECREATION & CULTURAL ARTS

DIVISION SUMMARY	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
<u>Business Services</u>	0	0	440,459	626,088
FTE Positions	0.00	0.00	5.00	6.00
The Business Services Division provides business planning and strategic planning expertise; provides “back of house” operational support for the department; and oversees marketing, communications and media relations.				
<u>Swimming Pools</u>	0	0	246,828	255,076
FTE Positions	0.00	0.00	0.00	0.00
<u>Food Lion Skate Park</u>	0	0	97,722	109,154
FTE Positions	0.00	0.00	1.00	1.00
<u>Nature Center</u>	857,538	964,068	1,073,242	1,118,559
FTE Positions	15.00	14.75	14.75	14.75
<u>McCormick Field</u>	195,382	175,988	209,501	228,397
FTE Positions	1.00	1.00	1.00	1.00
<u>Recreation Park</u>	88,396	81,770	0	0
FTE Positions	0.00	0.00	0.00	0.00

DEPARTMENTAL GOALS

- Improving the conditions of aging community facilities.
- Increase the amount of linear feet of paved greenways in the city.
- Improve the maintenance condition of the Urban Trail.
- Provide quality community-based park planning, including open space preservation.
- Provide quality recreation programs, especially for our youths and children, while encouraging innovation and creativity.
- Encourage an open dialogue with our citizens in order to make sure that we are striving to meet their needs.

PARKS, RECREATION & CULTURAL ARTS

KEY PERFORMANCE OBJECTIVES & MEASURES

- Complete the development of the French Board River Corridor Connector by linking 0.6 miles of existing trails to the west and 0.35 miles of existing trails to the east, which will increase the number of paved trail miles by 1.
- Complete the development of the Hominy Creek Greenway which will increase the number of paved trail miles by 1.6.
- Complete the development of the Reed Creek Greenway Phase II which will increase the number of paved trail miles by 1.
- Percent of Maintenance Assessment plan accomplished.
- Percent of capital spending plan accomplished (**Target 2009 – 100%**).
- Percent of in-house managed projects completed within approved budget (**Target 2009 – 100%**).
- Percent of in-house managed projects within approved timeline (**Target 2009 – 100%**).
- Number of preserved open space acres per 1,000 population (**Target 2009 – 55 acres**).
- The percentage of survey respondents rating the preservation of open space by the City as good or excellent (**Target 2009 – 60%**).
- Number of tracts of land under option for purchase or acquired for parkland (**Target 2008 – 10 acres**).
- Number of community-based park planning projects (**Target 2009 – 2 projects**).
- The percentage of survey respondents rating department programming and their environment as good or excellent (**Target 2009 – 70%**).
- Number of community programs offered by the department (**Target 2009 – 50 programs**).
- Fiscal year number of program hours (**Target 2009 – 5,000 hours**).
- Total number of program participation (**Target 2009 – 20,000**).

CIVIC CENTER FUND

Sherman Bass, Director

MISSION: The mission of the Asheville Civic Center is to foster exceptional experiences for patrons and promoters in the heart of Asheville.

DEPARTMENT SUMMARY

	2006-07	2007-08	2008-09	2009-10
	Actual	Actual	Budget	Adopted
Expenditures:				
Salaries & Wages	809,055	819,944	910,444	916,867
Fringe Benefits	233,074	228,327	294,843	299,296
Operating Costs	930,751	967,378	1,026,992	860,952
Capital Outlay	<u>0</u>	<u>0</u>	<u>7,135</u>	<u>7,000</u>
Total	1,972,880	2,015,649	2,239,414	2,084,115
FTE Positions	17.00	17.51	17.51	17.13
Revenues*:				
Food & Beverage Sales	588,432	587,776	723,580	607,300
Rent	571,361	567,305	618,595	530,750
Admissions & Other Sales	319,339	442,774	373,850	410,350
Capital Maintenance Fee	71,511	70,946	66,900	70,900
Investment Earnings	83,723	105,245	55,000	70,000
Other	<u>4,824</u>	<u>2,022</u>	<u>3,500</u>	<u>3,500</u>
Subtotal Operations	1,639,190	1,776,068	1,841,425	1,692,800
General Fund Subsidy	413,340	431,198	397,989	391,315
Total	2,052,530	2,207,266	2,239,414	2,084,115

*A portion of the Parking Fund revenue collected at the Civic Center parking garage is directly related to special events held at the Civic Center.

BUDGET HIGHLIGHTS

- A part-time Office Assistant position is eliminated from the budget.
- As a part of the FY 2009-10 budget, public skating and hockey programs at the Civic Center will be discontinued. Elimination of these programs will reduce revenue by approximately \$109,000, but the offsetting cost reductions will be \$156,000; resulting a positive net financial impact of almost \$50,000. In addition, the current ice chiller needs major repair work, which could cost up to \$150,000 in future years. It should be noted that the Civic Center Commission voted in support of staff's recommendation.
- By eliminating the part-time position and the ice programs, staff was able to keep the FY 2009-10 general fund subsidy to the Civic Center at a level similar to the FY 2008-09 subsidy.

CIVIC CENTER FUND

DEPARTMENTAL GOALS

“Exceptional Experiences Through Superior Service”

- Continue to operate the Civic Center with minimal subsidy from the general fund for annual operating expenses and small capital equipment.
- Continue to improve the customer experience through superior service.
- Continue to invest in capital projects that will improve customers' experiences and improve operational efficiency.

KEY PERFORMANCE OBJECTIVES & MEASURES

	<i>2007/08</i>	<i>2008/09</i>	<i>2009/10</i>
	<i><u>Actual</u></i>	<i><u>Estimate</u></i>	<i><u>Target</u></i>
• <i>General fund subsidy as a % of total Civic Center Fund revenue.</i>	19.5%	19.0%	18.8%

FESTIVALS FUND

MISSION: The mission of the Festivals Fund is to produce quality celebrations which highlight cultural diversity, enhance community pride, foster tourism, and contribute to the long-term economic benefit of the Asheville area.

FUND SUMMARY

	2006-07	2007-08	2008-09	2009-10
	Actual	Actual	Budget	Adopted
Expenditures:				
Salaries & Wages	176,744	164,959	124,491	133,526
Fringe Benefits	50,227	58,406	39,420	42,849
Operating Costs	1,083,195	956,394	943,770	602,768
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	1,310,166	1,179,759	1,107,681	779,143
FTE Positions	4.50	4.75	4.75	4.75
Revenues:				
Sponsorships	263,298	269,179	308,266	273,917
Beverages	221,288	208,512	281,290	156,500
Vendor Fees & Booths	174,841	191,064	191,000	112,000
Souvenirs	35,325	34,421	41,000	21,300
Tickets/Events	169,791	80,588	101,000	30,000
Other	<u>22,501</u>	<u>24,923</u>	<u>22,450</u>	<u>700</u>
Subtotal Operations	887,044	808,687	945,006	594,417
General Fund Subsidy	0	253,922	162,675	184,726
Total	887,044	1,062,609	1,107,681	779,143

BUDGET HIGHLIGHTS

- The budget for the Festivals Fund shows a 30% decrease in FY 2009-10. In an effort to lower festival-related expenses, the overall footprint for the Bele Chere festival will be reduced in 2009. In addition, there will be no ticketed event at the 2009 Bele Chere.
- The recession is also expected to impact Festival Fund revenues in FY 2009-10. Attendance is expected to be down, and staff is also expecting to receive less sponsorship revenue.
- A general fund subsidy of \$184,726 is included to support the costs of the Festivals staff.

FESTIVALS FUND

DIVISION SUMMARY	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
<u>Administration</u>	228,733	223,365	164,825	185,289
FTE Positions	4.50	4.75	4.75	4.75
<u>Bele Chere</u>	935,774	824,673	846,436	500,054
<u>First Night</u>	24,676	4,345	0	0
<u>4th of July</u>	26,454	35,413	8,420	26,400
<u>Film Festival</u>	94,529	91,963	88,000	67,400

KEY PERFORMANCE OBJECTIVES & MEASURES

	<u>2007/08 Actual</u>	<u>2008/09 Estimate</u>	<u>2009/10 Target</u>
• <i>Cost Recovery for Festivals Fund.</i>	68.5%	70.0%	76.0%

GOLF FUND

FUND SUMMARY

	2006-07	2007-08	2008-09	2009-10
	Actual	Actual	Budget	Adopted
Expenditures:				
Salaries & Wages	435,721	450,692	507,274	443,137
Fringe Benefits	142,898	135,875	174,127	146,423
Operating Costs	375,003	418,929	483,300	410,440
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	953,622	1,005,496	1,164,701	1,000,000
FTE Positions	14.00	14.00	14.00	11.00
Revenues:				
Pro Shop Sales	44,363	42,319	58,000	30,000
Membership Fees	164,891	191,482	206,000	180,000
Snack Bar	71,914	73,543	80,000	80,000
Equipment Rental	258,377	272,775	275,000	275,000
Green Fees	354,492	381,270	470,000	435,000
Other	<u>2,215</u>	<u>5,172</u>	<u>0</u>	<u>0</u>
Subtotal Operations	896,252	966,561	1,089,000	1,000,000
General Fund Subsidy	0	0	75,701	0
Total	896,252	966,561	1,164,701	1,000,000

BUDGET HIGHLIGHTS

- Parks staff completed a restructuring of the Golf Course operations that resulted in the elimination of three FTE positions: a Laborer, a Tradesworker, and the Snack Bar Manager. By eliminating these positions and streamlining operations in other areas, staff was able to balance the FY 2009-10 golf fund budget with no subsidy from the general fund.

NONDEPARTMENTAL CULTURE & RECREATION

Outside agency and nondepartmental culture & recreation funding for FY 2009-10 includes the following:

BUDGET SUMMARY

Expenditures:	2006-07 Actual	2007-08 Actual	2008-09 Budget	2009-10 Adopted
Summer Youth Program	67,705	0	0	0
Asheville Area Arts Council	10,000	9,375	12,500	0
Asheville Art Museum	5,000	5,000	5,000	5,000
Transfer to Capital Funds	<u>233,590</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	316,295	14,375	17,500	5,000

BUDGET HIGHLIGHTS

- \$5,000 in funding was awarded to the Asheville Art Museum through the outside agency process.